

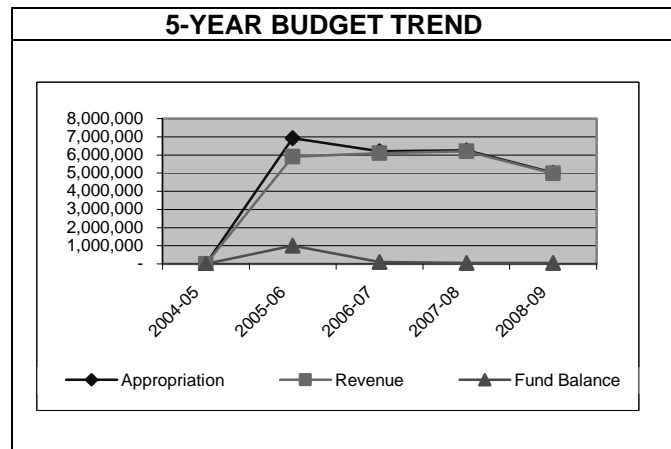
Proposition 36

DESCRIPTION OF MAJOR SERVICES

In November 2000, California passed Proposition 36, the Substance Abuse and Crime Prevention Act of 2000 (Act). The Act mandated that certain persons convicted of a nonviolent drug possession offense, and any parolee, who is determined by the Parole Authority to have committed a nonviolent drug possession offense, or violated any other drug-related condition of parole, will be provided drug treatment and related services in lieu of incarceration. Effective 2006-07, Behavioral Health assumed the lead agency role to oversee the Act. This special revenue fund is used to account for disposition of the funds received from the state.

There is no staffing associated with this budget unit.

BUDGET HISTORY



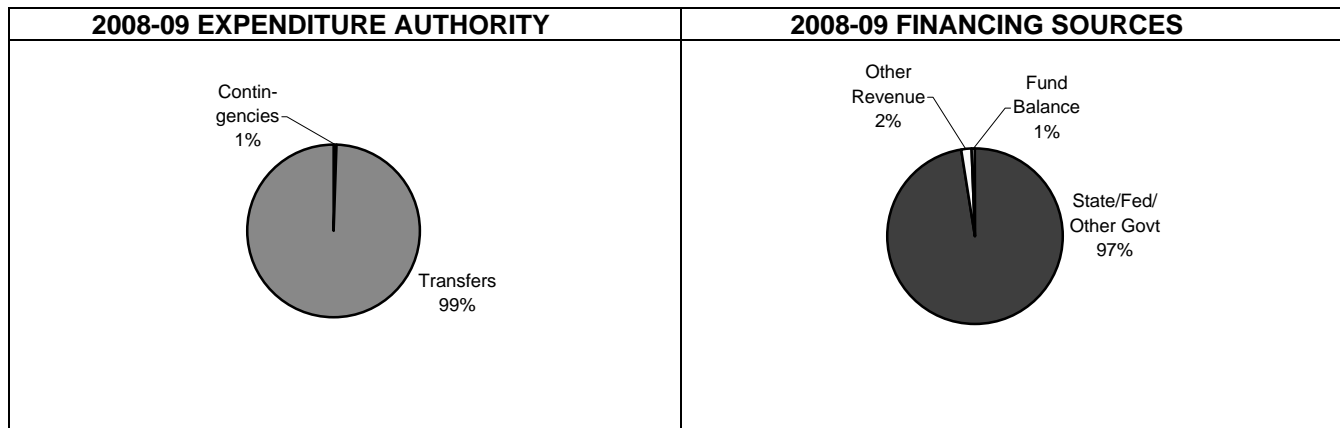
PERFORMANCE HISTORY

	2004-05 Actual	2005-06 Actual	2006-07 Actual	2007-08 Modified Budget	2007-08 Actual
Appropriation	-	6,920,756	5,982,214	6,257,075	5,333,256
Departmental Revenue	-	5,910,405	5,928,609	6,207,773	5,315,394
Fund Balance				49,302	

In accordance with Section 29009 of the State Government Code, the entire unreserved fund balance must be appropriated each year. Accordingly, actual appropriation in this budget unit is less than modified budget. The amount not expended is carried over to the subsequent year's budget. Departmental revenue is less than modified budget primarily as a result of an unanticipated decrease in the Prop 36 allocation received from the state.



ANALYSIS OF FINAL BUDGET



GROUP: Health Care
DEPARTMENT: Behavioral Health
FUND: Prop 36

BUDGET UNIT: RHD MLH
FUNCTION: Health and Sanitation
ACTIVITY: Hospital Care

	2004-05 Actual	2005-06 Actual	2006-07 Actual	2007-08 Actual	2007-08 Final Budget	2008-09 Final Budget	Change From 2007-08 Final Budget
Appropriation							
Transfers	-	6,920,756	5,982,214	5,333,256	6,208,013	4,994,336	(1,213,677)
Contingencies	-	-	-	-	49,062	31,440	(17,622)
Total Appropriation	-	6,920,756	5,982,214	5,333,256	6,257,075	5,025,776	(1,231,299)
Departmental Revenue							
Use of Money and Prop	-	-	231,502	82,864	158,000	100,000	(58,000)
State, Fed or Gov't Aid	-	5,910,405	5,697,107	5,585,196	6,049,773	4,894,336	(1,155,437)
Other Revenue	-	-	-	(352,666)	-	-	-
Total Revenue	-	5,910,405	5,928,609	5,315,394	6,207,773	4,994,336	(1,213,437)
				Fund Balance	49,302	31,440	(17,862)

Transfers of \$4,994,336 include payments to other county departments for reimbursement of Proposition 36 related activities such as salaries and benefits and services and supplies. The decrease of \$1,213,677 is primarily due to the decrease in the allocation received from the state.

Contingencies of \$31,440 are decreasing by \$17,622 primarily as a result of a decrease in available fund balance.

Departmental revenue of \$4,994,336 includes state Proposition 36 funds and interest revenue. The decrease of \$1,213,437 is due to the decrease in the allocation received from the state.

